

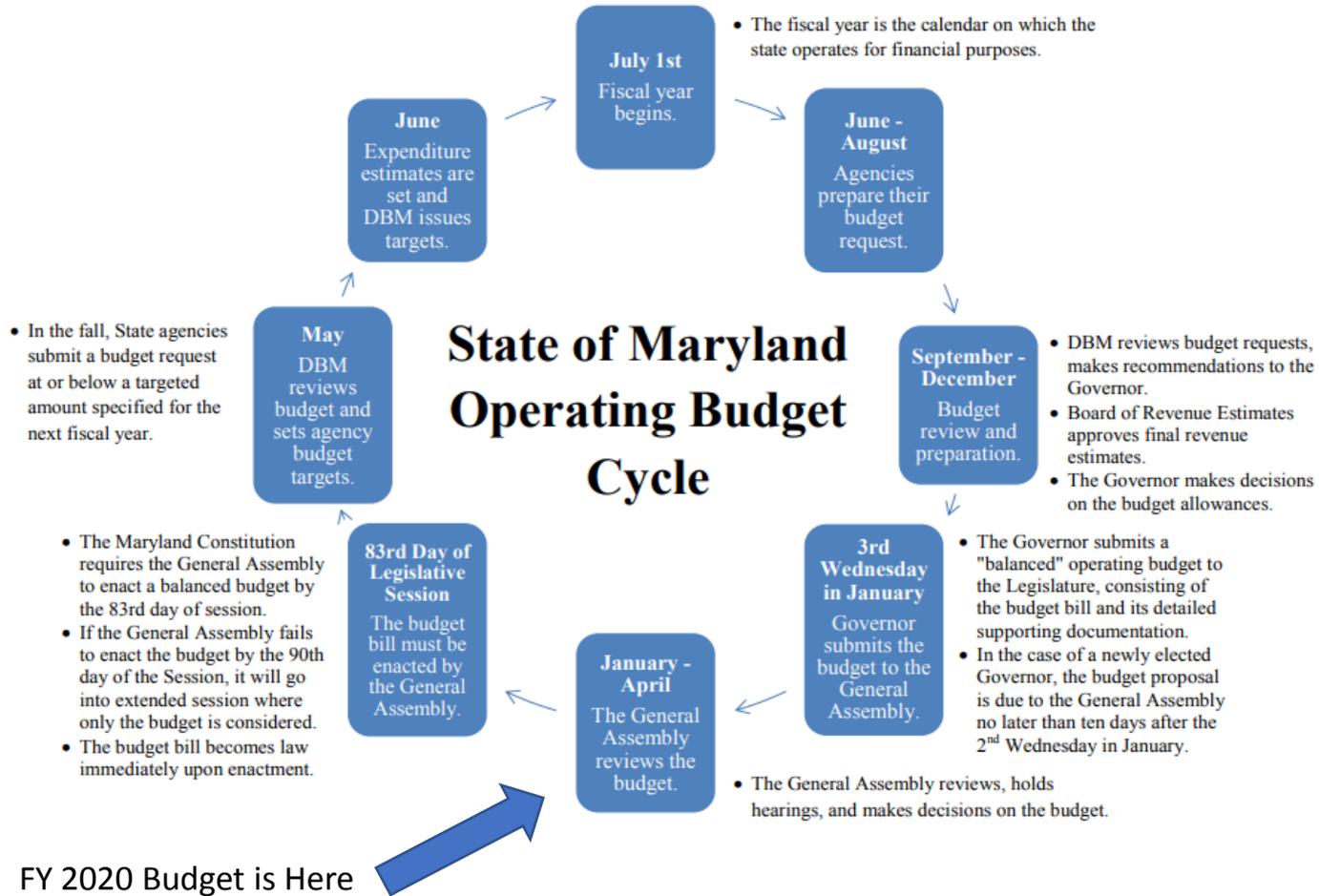
MARYLAND DEPARTMENT OF HEALTH

# FY 2020 Budget Update

**Jennifer McIlvaine, Director of Finance - Medicaid**

January 28, 2019

# Budget Cycle



# FY20 Allowance (not including RF)

| MCPA Medicaid Only               | Total Funds             | Federal Share          | State Share            |
|----------------------------------|-------------------------|------------------------|------------------------|
| Fee for Service-Medicaid         | \$2,201,865,242         | \$1,100,904,551        | \$1,100,960,691        |
| Nursing Facilities-Medicaid      | 1,220,052,593           | 610,851,483            | 609,201,110            |
| MCO-Medicaid                     | 5,229,975,132           | 3,466,662,257          | 1,763,312,875          |
| CHIP                             | 283,832,689             | 225,292,197            | 58,540,492             |
| Administrative                   | 293,787,625             | 198,412,232            | 95,375,393             |
| Community Waivers                | 644,188,668             | 345,290,600            | 298,898,068            |
| Behavioral Health                | 1,524,866,942           | 1,013,359,206          | 511,507,736            |
| <b>MCPA TOTAL</b>                | <b>\$11,398,568,891</b> | <b>\$6,960,772,526</b> | <b>\$4,437,796,365</b> |
| Non-MCPA Medicaid Estimate       |                         |                        |                        |
| Other State Agencies             | 230,792,925             | 168,478,835            | 62,314,090             |
| DDA-Medicaid                     | 1,217,658,836           | 608,829,418            | 608,829,418            |
| State Institutions               | 31,674,968              | 15,837,484             | 15,837,484             |
| <b>TOTAL MEDICAID</b>            | <b>\$12,878,695,620</b> | <b>\$7,753,918,263</b> | <b>\$5,124,777,357</b> |
| MCPA Non-Medicaid                |                         |                        |                        |
| MFP & TEFT                       | 8,249,716               | 6,846,038              | 1,403,678              |
| Kidney Disease                   | 5,380,412               | 0                      | 5,380,412              |
| Senior Prescription Drug Assist. | 14,923,203              | 0                      | 14,923,203             |

# Enrollment

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|          | FY 2019 Projected | FY 2020 Allowance |
|----------|-------------------|-------------------|
| Medicaid | 1,207,940         | 1,223,732         |
| MCHP     | 156,910           | 162,779           |

# Budget Increases

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- 24 PINs to convert long term (more than two years) full-time contractual employees to permanent positions
- 3% rate increase for Home and Community Based Services and Nursing Home providers
- 3.5% rate increase for Behavioral Health Community Providers
- Expand HCV Treatment to Metavir Score F1 and above (\$10.5 M GF/\$29.3 M TF)
- Expand National Diabetes Prevention Program to all nine MCOs (\$1.8M GF/\$4.5M TF)
- Continue the Adult Dental Pilot for the Dually Eligible (\$2.1M GF/ \$4.2M TF)